Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

NDO.	Certifalized F	diffillistrative Servi	063 (10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	* Changes From	FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	*****	*****		
FY2008 Conferen			J									
1004 Gen Fund	ConfCom	1,358.2	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund 1007 I/A Ropts		317.9 040.3										
	,											
	Subtotal	1,358.2	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
*	******	******	**** Changes Fro	m FY2008	Authorized	To FY2008 Man	agement Plan **	******	*****	****		
			J				_					
	Subtotal	1,358.2	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
	******	******	***** Changes Fr	om FY2008	3 Managemer	nt Plan To FY2	009 Governor ***	******	******	****		
Correct Unrealiza		rces for Salary Adju		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.3										
Correct Hurseline	hia Fund Cau	for Colony Adi	votes Evenent									
Correct Unrealiza	FindChg	rces for Salary Adj	ustments: Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	g	1.2	0.0	0.0	0.0	0.0	0.0	0.0	5.5	ū	· ·	ŭ
1007 I/A Rcpts		-1.2										
EV 00 Health Incu	ranga Ingrasa	ses for Exempt Emp	lovoc									
r i us nealli ilisu	SalAdi	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.4										
1007 I/A Rcpts		1.2										
Health insurance	increase of \$17	7.02 from \$851 per mo	onth to \$868.02 per m	nonth applical	ole to this comp	onent.: \$1.6						
FY 09 Bargaining	Unit Contract	Terms: General Go	vernment Unit									
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		4.5 11.3										
1001 i// (10pto												

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$15.8												
	Subtotal	1,375.6	1,253.6	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
*	*****	******	****** Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended	******	******	***		
Chapter 50, SLA20	007 (HB162, A	n Act Relating to	Mortgage Lender	s) 2nd Year Fis	cal Note Fund	ding						
•	Inc	44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.0										

Chapter 50 SLA2007(HB162) provides for licensing of persons who would be entitled to a hearing if licensure is denied or if disciplinary action is taken against them. Under AS 44.64.030(a)(5), the Office of Administrative Hearings (OAH) will conduct the hearings in these matters for the Department of Commerce, Community and Economic Development (DCCED). This bill also provides for OAH to hear originator surety fund claims. Based on DCCED's updated projection of probable caseload, OAH likely could not handle all of these cases without adding personnel unless OAH experiences a downturn in other parts of its caseload. OAH estimates needing a one-quarter time administrative law judge position in FY2009, when the bill would take effect, and recovering the cost from DCCED through interagency receipts under OAH's cost allocation plan.

This request is per the 2nd year funding of the Fiscal Note.

Totals	1,419.6	1,288.6	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0

Positions

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	* Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferer	nce Committe	ee	3									
	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8			•							
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC		4.6										
Rcpt												
	Subtotal	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
		•			•							
	******	**********	**** Changes F	rom FY2008	Authorized	To FY2008 Mar	agement Plan '	*******	******	****		
	Subtotal	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
	*****	*******	***** Changes	From FY2008	Managemei	nt Plan To FY2	009 Governor *	******	******	****		
Department of A	dministratio	n Lease Cost Increa	ses		•							
•	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
		d for increased lease co					ase cost increases ir	nclude				
, , , , ,	(- /1 -	, , , , , , , , , , , , , , , , , , , ,	,	9	5 1	9						
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
	*****	*******	**** Changes F	rom FY2009	Governor To	o FY2009 Gove	rnor Amended '	******	******	****		
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	*** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee S	LA 07 CH 28 se										
	ConfCom	2,007.7	0.0	0.0	2,007.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,00	7.7										
Administration, cochargeback rates (c) It is the intent of this section will refederally approve (d) The sum of \$7 Administration, co	mmissioner's off for enterprise te of the legislature imburse the mon d statewide cost 40,100 is approp mmissioner's off covered by the A	ice, for distribution chnology service that state agencine as required by allocation plan. I riated from the gice, for distribution plan.	general fund to the D on to state agencies t is for the fiscal year e es receiving money u y the enterprise techn eneral fund to the De on to state agencies t ding fund (AS 37.05.	o offset a portion of offset a portion of offset (b) of the offset offse	2008.							
FY2008 Conference	ce Committee											
1 12000 Comercia	ConfCom	865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund 1007 I/A Rcpts		9.4 5.9										
ADN 02-08-0029 P	ublic Buildina F	und (PBF) Cha	rge back Transfer t	o the Legislati	ure							
1.211.02.00.00201	Atrout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	5.2										
rates for facilities The amounts tran Administration, \$1	covered by the A sferred to state a 19.4; Commerce	K public building agencies are as \$90.4; Correctio	A 2007, pg 67, lines 2 fund as identified in follows: ns, \$16.5; DEC, \$31. sportation, \$3.9; and	the statewide for the statewid	ederal cost alloo	cation plan.	·					
ADN 02-08-0029 P	ublic Building F	und (PBF) Cha	rge back Transfer t	o Department	of Transporta	ition						
	Atrout	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	3.9										

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

Positions

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

	Contrainzou	, tarriinotra	live Services (1	0)							Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	ls Perso Servi		avel Se	ervices	Commodities	Capital Outla	y Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 02-08-0029 F							0.0	0	.0 0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-119 -119.0	7.0	0.0	0.0	-119.0	0.0	U	.0 0.0	0.0	0	0	0
Pursuant to secti rates for facilities								es to offset a port	tion of the increased				
The amounts tra	nsferred to sta	ate agencies	are as follows:										
Administration, \$ \$165.7; Public Sa						of the Go	overnor, \$19.0; H	SS, \$91.8; Labor,	\$24.2; DNR,				
ADN 02-08-0029 F	Public Buildir Atrout		F) Charge back	Transfer to Dep	partment of Pu	blic Safe	. ty	0	.0 0.0	0.0	0	0	0
1004 Gen Fund	7.11.001	-2.6			0.0	0	0.0	· ·		0.0	· ·	· ·	Ū
Pursuant to secti rates for facilities								es to offset a port	tion of the increased				
The amounts tra	nsferred to sta	ate agencies	are as follows:										
Administration, \$ \$165.7; Public Sa						of the Go	overnor, \$19.0; H	SS, \$91.8; Labor,	\$24.2; DNR,				
ADN 02-08-0029 F	Public Buildir Atrout	n g Fund (PB -165		Transfer to Dep	oartment of Na	tural Res -165.7	sources	0	.0 0.0	0.0	0	0	0
1004 Gen Fund		-165.7											
Pursuant to secti rates for facilities								es to offset a port	tion of the increased				
The amounts tra	nsferred to sta	te agencies	are as follows:										
Administration, \$ \$165.7; Public Sa						of the Go	overnor, \$19.0; H	SS, \$91.8; Labor,	\$24.2; DNR,				
ADN 02-08-0029 F	Public Buildir Atrout	ng Fund (PB -24		Transfer to Dep	partment of La	bor -24.2	0.0	0	.0 0.0	0.0	0	0	0
1004 Gen Fund		-24.2											
Pursuant to secti rates for facilities								es to offset a port	tion of the increased				

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
The amounts tran		te agenci	es are as fol						benefits				
Administration, \$1 \$165.7; Public Sa	19.4; Comme lfety, \$2.6; Re	rce, \$90.4 venue, \$1	; Corrections 19.0; Transp	s, \$16.5; DEC, \$3 ortation, \$3.9; an	31.9; F& G, \$40.5; nd Legislature, \$15	Office of the Go	overnor, \$19.0; HS	S, \$91.8; Labor, \$24.2; [NR,				
ADN 02-08-0029 P					r to Department o		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-91.8	91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	U	U	U
Pursuant to section rates for facilities								s to offset a portion of th	e increased				
The amounts tran	nsferred to sta	te agenci	es are as fol	lows:									
					31.9; F& G, \$40.5; nd Legislature, \$15		overnor, \$19.0; HS	S, \$91.8; Labor, \$24.2; [NR,				
ADN 02-08-0029 P							0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-19.0	19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Pursuant to section rates for facilities	on 12 (d) and covered by th	(e), Chapt e AK publ	er 28, SLA 2 ic building fu	2007, pg 67, lines and as identified	s 22-29, \$740,100 in the statewide fe	.00 is distribute ederal cost allo	d to state agencies cation plan.	s to offset a portion of th	e increased				
The amounts tran	nsferred to sta	te agenci	es are as fol	lows:									
Administration, \$1 \$165.7; Public Sa							overnor, \$19.0; HS	S, \$91.8; Labor, \$24.2; [NR,				
ADN 02-08-0029 P								0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-40.5	40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
Pursuant to section rates for facilities	on 12 (d) and covered by th	(e), Chapt e AK publ	er 28, SLA 2 lic building fu	2007, pg 67, lines und as identified	s 22-29, \$740,100 the statewide fede	.00 is distribute eral cost alloca	d to state agencies tion plan.	s to offset a portion of th	e increased				
The amounts tran	nsferred to sta	te agenci	es are as fol	lows:									
Administration, \$1 \$165.7; Public Sa	19.4; Comme lfety, \$2.6; Re	rce, \$90.4 venue, \$1	; Corrections 19.0; Transp	s, \$16.5; DEC, \$3 ortation, \$3.9; an	31.9; F& G, \$40.5; ad Legislature, \$15	Office of the Go	overnor, \$19.0; HS	S, \$91.8; Labor, \$24.2; [NR,				
ADN 02-08-0029 P													
1004 Gen Fund	Atrout	-31.9	31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Department of Administration

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

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KDU.	Centralized	Auministrative	Services (13)							Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			SLA 2007, pg 67, lines : ing fund as identified in				s to offset a portion of the	e increased				
The amounts tra	nsferred to sta	ate agencies are a	as follows:									
			ctions, \$16.5; DEC, \$31 ansportation, \$3.9; and			vernor, \$19.0; HS	S, \$91.8; Labor, \$24.2; D	NR,				
	Public Buildir Atrout	-16.5	harge back Transfer 0.0	to Department o	of Corrections -16.5	s 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
			SLA 2007, pg 67, lines 2 ing fund as identified in				s to offset a portion of the	e increased				
The amounts tra	nsferred to sta	ate agencies are a	as follows:									
			ctions, \$16.5; DEC, \$31 ansportation, \$3.9; and			vernor, \$19.0; HS	S, \$91.8; Labor, \$24.2; D	NR,				
ADN 02-08-0029 F	Public Buildir Atrout	ng Fund (PBF) C -90.4	harge back Transfer	to Department	of Commerce -90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.4										
			SLA 2007, pg 67, lines 2 ing fund as identified in				s to offset a portion of the	e increased				
The amounts tra	nsferred to sta	ate agencies are a	as follows:									
			ctions, \$16.5; DEC, \$31 ansportation, \$3.9; and			vernor, \$19.0; HS	S, \$91.8; Labor, \$24.2; D	NR,				
	Atrout	-119.4	harge back Transfer 0.0	to Department o	of Administra -119.4	tion 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.4										
Pursuant to secti rates for facilities	on 12 (d) and covered by th	(e), Chapter 28, S ne AK public build	SLA 2007, pg 67, lines 2 ing fund as identified in	22-29, \$740,100.0 the statewide fe	00 is distributed deral cost alloc	d to state agencies ation plan.	s to offset a portion of the	e increased				
The amounts tra	nsferred to sta	ate agencies are a	as follows:									
			ctions, \$16.5; DEC, \$31 ansportation, \$3.9; and			vernor, \$19.0; HS	S, \$91.8; Labor, \$24.2; D	NR,				

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	esitions PPT	NP
ADN 02-08-0028, 1004 Gen Fund	ETS charge Atrout	eback Transfer to -44.1 -44.1	the Legislature 0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
increased charge Commerce, \$52.	eback rates f 3; Correction	or ETS as identified s, \$103.3; DEC, \$7	LA 2007, pg 67, lines d in the statewide fede 3.1; F& G, \$124.9; Office	ral cost allocatior	n plan. The am	nounts transferred	o state agencies are a	s follows:				
-	-		d Legislature, \$44.1.									
ADN 02-08-0028, 1004 Gen Fund	ETS charge Atrout	eback Transfer to -190.1 -190.1	Department of Trans 0.0	sportation 0.0	-190.1	0.0	0.0	0.0	0.0	0	0	0
			LA 2007, pg 67, lines d in the statewide fede									
			3.1; F& G, \$124.9; Offic d Legislature, \$44.1.	ce of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	B; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028, 1004 Gen Fund	ETS charge Atrout	back Transfer to 1 -121.8 -121.8	Department of Public 0.0	C Safety 0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
			LA 2007, pg 67, lines d in the statewide fede									
Commerce, \$52. Public Safety, \$1	3; Correction 21.8; Transp	s, \$103.3; DEC, \$73 ortation, \$190.1; an	3.1; F& G, \$124.9; Offic d Legislature, \$44.1.	ce of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	3; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028, 1004 Gen Fund	ETS charge Atrout	eback Transfer to -108.8 -108.8	Department of Natur 0.0	al Resources 0.0	-108.8	0.0	0.0	0.0	0.0	0	0	0
			LA 2007, pg 67, lines d in the statewide fede									
			3.1; F& G, \$124.9; Offic d Legislature, \$44.1.	ce of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	8; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028,			Department of Milita			2.2	0.0		2.2	•	•	•
1004 Gen Fund	Atrout	-21.9 -21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
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Department of Administration

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

			`	,							P	ositions	
Scenario/Change Record Title	Trans Type	Total	s Perso Servi		ravel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
								ies to offset a portic to state agencies a					
Commerce, \$52.3 Public Safety, \$12					he Governor, \$4	40.5; HSS,	\$308.0; Law, \$78.	8; DMVA, \$21.9; DN	NR, \$108.8;				
ADN 02-08-0028, E 1004 Gen Fund	E TS chargeb Atrout	ack Transfe -78 -78.8		ont of Law 0.0	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
								ies to offset a portic to state agencies a					
Commerce, \$52.3 Public Safety, \$12					he Governor, \$4	40.5; HSS,	\$308.0; Law, \$78.	8; DMVA, \$21.9; DN	NR, \$108.8;				
ADN 02-08-0028, E 1004 Gen Fund	ETS chargeb Atrout	ack Transfei -308 -308.0		ot of H&SS 0.0	0.0	-308.0	0.0	0.0	0.0	0.0	0	0	0
								ies to offset a portic to state agencies a					
Commerce, \$52.3 Public Safety, \$12					he Governor, \$4	40.5; HSS,	\$308.0; Law, \$78.	8; DMVA, \$21.9; DN	NR, \$108.8;				
ADN 02-08-0028, E 1004 Gen Fund	ETS chargeb Atrout	ack Transfe -40 -40.5		ne Governor 0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
								ies to offset a portic to state agencies a					
Commerce, \$52.3 Public Safety, \$12					he Governor, \$4	40.5; HSS,	\$308.0; Law, \$78.	8; DMVA, \$21.9; DN	NR, \$108.8;				
ADN 02-08-0028, E 1004 Gen Fund	E TS chargeb Atrout	ack Transfe -124 -124.9		nt of Fish and G 0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
								ies to offset a portic to state agencies a					

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

KDU:	Centralized	a Administrative S	services (13)							Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			.1; F& G, \$124.9; Offic d Legislature, \$44.1.	e of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	3; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028,	ETS chargel Atrout	back Transfer to I -73.1	Department of Envir	onmental Cons	ervation -73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Allout	-73.1	0.0	0.0	70.1	0.0	0.0	0.0	0.0	J	Ü	Ū
							es to offset a portion o to state agencies are a					
			.1; F& G, \$124.9; Offic d Legislature, \$44.1.	e of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	3; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028,			Department of Corre		102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-103.3 -103.3	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	U	U	U
Pursuant to sect increased charge	ion 12 (b) and eback rates fo	I (c), Chapter 28, Sl or ETS as identified	LA 2007, pg 67, lines in the statewide feder	16-21, \$1,267,60 al cost allocation	0.00 is distribu n plan. The am	ted to state agenci counts transferred	es to offset a portion o to state agencies are a	f the as follows:				
			.1; F& G, \$124.9; Offic d Legislature, \$44.1.	e of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	3; DMVA, \$21.9; DNR,	\$108.8;				
ADN 02-08-0028,			Department of Comr		50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-52.3 -52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
							es to offset a portion o to state agencies are a					
Commerce, \$52. Public Safety, \$1	.3; Corrections 121.8; Transpo	s, \$103.3; DEC, \$73 ortation, \$190.1; and	.1; F& G, \$124.9; Offic d Legislature, \$44.1.	e of the Governo	or, \$40.5; HSS,	\$308.0; Law, \$78.8	3; DMVA, \$21.9; DNR,	\$108.8;				
	Subtotal	865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
	******	*******	******** Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan ***	******	*******	****		
	Subtotal	865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
	******	******	******** Changes	From FY2008	8 Managemei	nt Plan To FY20	009 Governor ****	*****	******	***		
Correct Unrealize	able Fund So FndChg	ources for Salary 0.0	Adjustments: Exem	opt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	0.8										
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Office of Management & Budget

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
1007 I/A Rcpts		-0.8										
Correct Unrealiza			Adjustments: GGU									
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 3.8 -3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insu 1004 Gen Fund 1007 I/A Rcpts	u rance Increas SalAdj	ses for Exempt I 1.2 0.4 0.8	Employees 1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17	7.02 from \$851 pe	r month to \$868.02 pe	r month applicab	le to this comp	onent.: \$1.2						
FY 09 Bargaining	Unit Contract SalAdj	Terms: Genera 3.8 3.8	I Government Unit 3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	e not currently in wage increase		, along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Subtotal	870.3	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
:	*******	******	******* Changes F	rom FY2009 (Governor To	FY2009 Gover	nor Amended ***	******	*******	****		
	Totals	870.3	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0

Component: Administrative Services (46) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
***	*****	******	**** Changes Fr	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	*****	*****		
FY2008 Conferen		0.400.0	4.540.0	40.4	0.1-0					4.0		
1007 I/A Rcpts	ConfCom	2,162.2 62.2	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	(
1007 I/A Repis	2,10	02.2										
	Subtotal	2,162.2	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	(
	******	*******	******* Changes	From FY2008	Authorized 1	Γο FY2008 Man	agement Plan	******	*******	****		
	Subtotal	2,162.2	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	(
	*****	******	******* Changes	From FY2008	Managemen	t Plan To FY2	009 Governor *	******	******	***		
Correct Unrealiza	able Fund Sour	ces for Salary	Adjustments: Exer	npt								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		0.2 -0.2										
1007 1/A (Cpts		-0.2										
Correct Unrealiza	able Fund Sour	ces for Salary A	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		53.6										
1007 I/A Rcpts		53.6										
FY 09 Health Insi												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		0.2										
Health insurance	e increase of \$17.	02 from \$851 per	month to \$868.02 p	er month applicat	ole to this compo	onent.: \$0.2						
FY 09 Bargaining			Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1007 I/A Rcpts	SalAdj	53.6 53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Nopis	,	33.0										
both of which are	e not currently in	the base budget,	nce increase of \$16.5 along with the FY09									
: \$53.	% wage increase a 6	applicable to triis	соттропети.									
	Subtotal	2,216.0	1,572.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	(
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raye 12 01 1												

Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	*******	********	****		
Correct Unrealiza	ible Fund Sc	ources for Salar	y Adjustments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		47.0 -47.0									-	
FY09 Bargaining I	Unit Contrac SalAdj	t Terms: Super	visory Unit 47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	47.0										
			ance increase of \$16 for the health insurance incre									
	Totals	2,263.0	1,619.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0

Positions

Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
***	*****	******	** Changes From	FY2008 C	onference Cor	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee ConfCom	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts	1,1	50.1										
	Subtotal	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
*	*****	******	***** Changes Fro	m FY2008	8 Authorized 1	To FY2008 Man	agement Plan *	*****	******	****		
ADN 02-08-0023 [-					
8/23/07: Delete Po	PosAdj CN 02N965, Colle	0.0 ege Intern I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Subtotal	1,150.1	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
	*****	******	***** Changes Fr	om FY200)8 Managemen	t Plan To FY2	009 Governor **	*****	******	****		
Correct Unrealiza			justments: GGU		•							
1004 Gen Fund	FndChg	0.0 39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		39.2 39.2										
FY 09 Bargaining												
1007 I/A Rcpts	SalAdj ;	39.2 39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
'								_				
both of which are	not currently in to wage increase		e increase of \$16.58 fi long with the FY09 he omponent.									
	Subtotal	1,189.3	927.0	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0

Correct Unrealizable Fund Sources for Salary Adjustments: SU 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 FndChg 0.0 1004 Gen Fund 25.4 -25.4 1007 I/A Rcpts FY09 Bargaining Unit Contract Terms: Supervisory Unit SalAdj 25.4 25.4 0.0 0.0 0.0 0.0 0.0 0.0 0

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Office of Management & Budget

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Docitions

Department of Administration

Component: DOA Information Technology Support (2334) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
							08 5.5% wage increa 3% wage increase ap					

1,214.7 **Totals** 952.4 55.0 162.4 21.2 23.7 0.0 0.0 10 0 0

Department of Administration

Positions

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			J									
4004.0 5 1	ConfCom	7,087.3	3,899.8	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
1004 Gen Fund 1005 GF/Prgm		164.2 213.2										
1003 GF/Figiti		709.9										
·	,											
FY 08 Bargaining							• •					
1004 Con Fund	SalAdj	48.3 48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
Costs associated	with the bargai	ning unit contract	terms applicable to the	nis component.:	\$48.3							
	•			·								
	Subtotal	7,135.6	3,948.1	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
		,	,								·	Ū
*	******	******	******** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan *	*******	********	****		
	Subtotal	7,135.6	3,948.1	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
		,	•								U	3
		*******	********* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor **	******	*******	****		
ETS Chargeback		-406.2	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrout	-406.2 106.2	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	U	U	U
1004 Och i und	_	100.2										
			offset increased char ely align with costs.	geback rates for	enterprise tech	nnology services a	s identified in the sta	tewide federal				
Amounts transfer Administration, (\$												
A manusta transfer												
	3; Corrections, \$	63.9; DEC, \$45.2	ows. ; Fish and Game, \$77 5; and Legislature, \$2		Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$13	.6; DNR,				
Personal Services	s and Flactron	nic Payment Co	et Increases									
i ersonar service:	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0				0.0	-10	0.0	0.0	-	-	,

Additional funding is needed to reduce budgeted vacancy in the Division of Finance (DOF). When vacancies do occur the DOF cannot leave accounting and programming positions vacant and continue to provide necessary services.

Also, because many staff have achieved longevity salary steps, salary costs have increased. This increase will enable the DOF to maintain the staffing level necessary to provide quality services.

Component: Finance (59) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Funding is also ne 30 year old syster		t increases in the co	ost of supporting cer	ntralized electron	ic payments an	d to enable the DC	OF to begin a gradual	refresh of its				
Time and Attenda	Ince System Inc	Implementation 496.8 496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
			najor system impleme nalyst/programmers				dance solution for the oject.	State. Five				
ALDER Operations 1004 Gen Fund	Inc	530.7 530.7	218.4	0.0	312.3	0.0	0.0	0.0	0.0	2	0	0
Funding is needed production stage.	d to move the Two analyst/	ALDER financial an programmer positio	d human resource/p. ns are required alor	ayroll data reporting with funding ne	ing system from eeded to cover	n the development system support ar	stage into a full operat nd software costs.	ion and				
FY 09 Health Insu	rance Increa SalAdj	ses for Exempt E 0.4 0.4	mployees 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$0.4						
FY 09 Bargaining 1004 Gen Fund	Unit Contrac SalAdj	t Terms: General 115.1 115.1	Government Unit 115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently i wage increas		along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining	Unit Contrac SalAdj	t Terms: Confiden 39.0 39.0	itial Unit 39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY09 health i	insurance incr	ease of \$17.02 from	n \$854.00 per month : \$39		nonth and the F	Y09 3% wage incr	ease applicable to this	s component.				
	Subtotal	8,161.4	4,917.8	3.0	3,206.2	34.4	0.0	0.0	0.0	52	0	3
*	******	*******	****** Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended ***	*******	******	****		

Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
FY09 Bargaining l	Jnit Contract Ter SalAdi	ms: Supervis	ory Unit 80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	, 71		30.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$80.1

Totals 8,241.5 4,997.9 3.0 3,206.2 34.4 0.0 0.0 0.0 52 0	0 3
--	-----

Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

Service Trave Trave Services Trave Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP Record Title Type Services Se
FY2008 Conference Committee ConfCom 1,811.3 253.4 5.0 1,527.9 25.0 0.0 0.0 0.0 0.0 3 0 0 Subtotal 1,811.3 253.4 5.0 1,527.9 25.0 0.0 0.0 0.0 0.0 3 0 0 *******************************
FY2008 Conference Committee
Subtotal 1,811.3 253.4 5.0 1,527.9 25.0 0.0 0.0 0.0 3 0 0 *******************************
Subtotal 1,811.3 253.4 5.0 1,527.9 25.0 0.0 0.0 0.0 3 0 0 *******************************

ADN 02-08-0023 LIT for added PCN 02N07022 College Intern II LIT 0.0 7.3 0.0 -7.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
ADN 02-08-0023 LIT for added PCN 02N07022 College Intern II UT 0.0 7.3 0.0 7.3 0.0 7.3 0.0 0.0
Transfer contractual authorization in the amount of \$7.3 to personal services to provide for one non-permanent College Intern II, PCN 02N07022, in the State Travel Office (STO). The STO is almost rolled-out to all agencies and needs additional support. One college intern position is sufficient to support the needs of the STO. ADN 02-08-0023, Add PCN 02N07022 College Intern II PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Travel Office (STO). The STO is almost rolled-out to all agencies and needs additional support. One college intern position is sufficient to support the needs of the STO. ADN 02-08-0023, Add PCN 02N07022 College Intern II PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
of the STO. ADN 02-08-0023, Add PCN 02N07022 College Intern II PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
ADN 02-08-0023, Add PCN 02N07022 College Intern II PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
ADN 02-08-0023, Add PCN 02N07022 College Intern II PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Add one non-permanent College Intern II, PCN 02N07022, in the State Travel Office (STO). The STO is close to being fully rolled-out to all agencies and needs additional support. One college intern position is sufficient to support the needs of the STO. ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines. LIT 0.0 2.2 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
needs additional support. One college intern position is sufficient to support the needs of the STO. ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines. LIT 0.0 2.2 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines. LIT 0.0 2.2 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
LIT 0.0 2.2 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0
LIT 0.0 2.2 0.0 -2.2 0.0 0.0 0.0 0.0 0.0 0
Transfer contractual authorization in the amount of \$2.2 to personal services to bring the personal services within the vacancy factor guidelines.
Subtotal 1,811.3 262.9 5.0 1,518.4 25.0 0.0 0.0 0.0 3 0 1

State Travel Office Operations - Align Budget with Expenditures
Inc 500.0 0.0 500.0 0.0 500.0 0.0 0.0 0.0 0
1007 I/A Rcpts 500.0
Additional interagency receipt authorization is needed to align the budget with projected FY2009 expenditures.
The vast majority of state travel now involves the State Travel Office (STO), with a few additional agencies scheduled to begin using the STO between now
and the beginning of FY2009. The additional interagency reciept authorization will bring the STO budget into alignment with projected expenditures.
FY 09 Bargaining Unit Contract Terms: General Government Unit
SalAdj 11.3 11.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
1007 I/A Rcpts 11.3

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: State Travel Office (2828) **RDU:** Centralized Administrative Services (13)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$11.3												
	Subtotal	2,322.6	274.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
*	*****	******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended ***	******	******	****		
Correct Unrealiza	ble Fund Sour	ces for Salary	•									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		-7.4										
FY09 Bargaining U	Init Contract T	Terms: Supervis	sory Unit									
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	7.4										
							08 5.5% wage increas 3% wage increase ap					
	Totals	2.330.0	281.6	5.0	2.018.4	25.0	0.0	0.0	0.0	3	0	

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			•									
1007 I/A Rcpts	ConfCom 14	14,241.0 4,241.0	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
Correct Unrealize										_		_
1004 Gen Fund	FndChg	0.0 447.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-447.1 -447.1										
FY 08 Bargaining				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	467.7 20.6	467.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri drid 1007 I/A Rcpts		447.1										
Costs associated	I with the barg	aining unit contract	terms applicable to th	is component.:	\$467.7							
	Subtotal	14,708.7	12,946.9	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
*	******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Man	nagement Plan **	******	******	****		
ADN 02-8-0023 De			_									
Doloto DCN 19-70	PosAdj	0.0 esource Assistant.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete FCN 10-70	O TO FIGURIALITIN	esource Assistant.										
	Subtotal	14,708.7	12,946.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
	*****	******	******** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor ***	******	******	****		
	able Fund So	urces for Salary	Adjustments: Exem	pt								
4004.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 -0.2										
Correct Unrealiza	ible Fund So FndCha	urces for Salary A	Adjustments: CEA	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	ridong	365.5 -365.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	J

FY 09 Health Insurance Increases for Exempt Employees

Positions

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Record Title	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	0.2										
Health insurance	increase of \$17	7.02 from \$851 per	month to \$868.02 p	er month applical	ole to this comp	onent.: \$0.2						
FY 09 Bargaining		Terms: Confider										
4004 O F I	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.2 365.5										
The FY09 health	insurance incre	ease of \$17.02 fror	m \$854.00 per month : \$36		month and the F	FY09 3% wage inci	rease applicable to thi	s component.				
	Subtotal	15,077.6	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
*	******	*******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	*******	****		
	Totals	15,077.6	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	*******	*****		
FY2008 Conference		1.195.1	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund 1061 CIP Rcpts	ConfCom 1,07 11	,	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	U	0
FY 08 Bargaining l	Jnit Contract T	erms: Confide	ntial Unit									
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	30.9										
Costs associated	with the bargaini	ing unit contract	terms applicable to the	nis component.:	\$30.9							
	Subtotal	1,226.0	961.0	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
**	*****	******	****** Changes I	From FY2008	Authorized ¹	To FY2008 Man	agement Plan **	******	******	****		
ADN 02-08-0023 T			ring personal servi	ces within vac	ancy factor gu	uidelines			• •	•		•
Transfer services	LIT authorization to	0.0 personal service	-120.0 es to bring the perso	0.0 nal services with	120.0 nin vacancy fac	0.0 tor guidelines	0.0	0.0	0.0	0	0	0
			co to bring the perce	na corridos via	iii vacancy iac	tor guidomileo.						
ADN 02-8-0023 Del	ete two PFT po PosAdi	ositions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete 2 PFT positi 02-9007 Labor Re	ions lations Analyst I\		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	ŭ	Ü
02-9014 Human R	esource recni											
	Subtotal	1,226.0	841.0	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
*	*******	******	******* Changes	From FY2008	8 Managemer	nt Plan To FY2	009 Governor ***	******	*******	****		
FY 09 Health Insur	ance Increase SalAdi	s for Exempt E 0.2	imployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance i												
	ncrease of \$17.0)2 from \$851 per	month to \$868.02 pe	er month applical	ble to this comp	onent.: \$0.2						
FY 09 Bargaining l		•	·	er month applical	ble to this comp	onent.: \$0.2 0.0	0.0	0.0	0.0	0	0	0

The FY09 health insurance increase of \$17.02 from \$854.00 per month to \$868.02 per month and the FY09 3% wage increase applicable to this component. : \$21.6

Positions

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,247.8	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
	******	******	******* Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	******	*******	****		
	Totals	1,247.8	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0

Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
***	******	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To F	2008 Authorized	*********	******	*****		
FY2008 Conferer	nce Committee ConfCom	e 1,114.2	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	C
1004 Gen Fund		114.2	972.1	4.4	123.1	14.0	0.0	0.0	0.0	14	U	
	Subtotal	1,114.2	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	C
:	******	*******	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	********	****		
	Subtotal	1,114.2	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
	******	******	****** Change	s From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	***		
FY 09 Health Insu			Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Health insurance	increase of \$17	7.02 from \$851 pe	r month to \$868.02 p	er month applica	ble to this comp	onent.: \$0.2						
FY 09 Bargaining			Government Unit		0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	SalAdj	43.4 43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	U	0	C
both of which are	e not currently ir % wage increase		, along with the FY0				and the FY08 4% wa 3 per month to \$897.					
	Subtotal	1,157.8	1,015.7	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
			******* Changes	From FY2009	Governor T	o FY2009 Gove	rnor Amended *	******	******	****		
FY09 Bargaining	Unit Contract SalAdi	Terms: Supervis 17.3	sory Unit 17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	17.3	17.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
This change recorder not in the base this component: \$17.3	ord adds the FY se budget, alonເ	08 health insuran g with the FY09 he	ce increase of \$16 frealth insurance incre	rom \$835 per mo ease of \$17.02 to	nth to \$851 per \$868.02 per mo	month and the FY onth and the FY09	08 5.5% wage increa 3% wage increase a	ase since they pplicable to				
	Totals	1,175.1	1,033.0	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
Page 25 of 7	-7				State of Alac	l			2 2 2009			

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Department of Administration

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits

Department of Administration

Component: Property Management (61) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
**	******	*******	***** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Confere												
4004 O F	ConfCom	1,050.0	604.9	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund 1005 GF/Prgm		48.5 472.4										
1033 Surpl Prop		529.1										
FY 08 Bargainin	a Unit Contract	Terms: Labor.	Trades and Crafts U	Init (LTC)								
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
1033 Surpl Prop)	3.9										
Costs associate	ed with the barga	ining unit contrac	t terms applicable to th	nis component.:	\$11.1							
Correct Unrealize			ncrease									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1033 Surpl Prop		3.9 -3.9										
	Subtotal	1,061.1	616.0	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
	******	******	******* Changes I	From FY2008	Authorized	To FY2008 Man	nagement Plan **	******	******	****		
	Subtotal	1,061.1	616.0	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
	******	******	****** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealiz	able Fund Sou	rces for Salary	Adjustments: GGU		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1005 GF/Prgm 1033 Surpl Prop	`	-5.4 -7.6										
1000 Suipi i Top	,	-1.0										
Correct Unrealize	zable Fund Sou	rces for Salarv	Adjustments: LTC									
2 2 001 0 0411	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	5.1										
1005 GF/Prgm		-3.3										
1033 Surpl Prop)	-1.8										

Federal Surplus Property Program Reduction

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	Communico	a / tarriii ilotrati vo C	0.1.000 (10)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1033 Surpl Prop	Dec	-150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Federal Surplus F phased program r		vity is declining. The	e program no longer (generates sufficie	nt revenue to p	provide funding. Th	his reduction is the first	of a planned				
FY 09 Bargaining	Unit Contra	act Terms: Genera	Government Unit									
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		5.4 7.6										
1033 Surpl Prop		7.0										
both of which are	not currently wage increase		, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining			rades and Crafts U								_	
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3 1.8										
1033 Surpl Prop		1.0										
The FY 09 health component. : \$5.1	insurance ir	ocrease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				

	Subtotal	931.2	636.1	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
	******	******	** Changes Fro	om FY2009 G	overnor To FY2	2009 Governor A	Amended '	*******	******	**		
Correct Unrealiz	able Fund Source	ces for Salary Adjus	stments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1033 Surpl Prop		9.1 -7.4 -1.7										
FY09 Bargaining	Unit Contract To	erms: Supervisory	Jnit									
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1033 Surpl Prop		1.5 7.4 1.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to

Component: Property Management (61) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	PPT	NP
this component : \$10.6												
	Totals	941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	

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Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

			0111000 (10)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Conference 1004 Gen Fund 1007 I/A Rcpts	ConfCom	2,896.0 2.1 393.9	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
	Subtotal	2,896.0	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
ADN 02-08-0023 T	ransfer of fur	0.0	********* Changes F ring personal servion -71.6 tes to bring the person	ces within vac 0.0	ancy factor gi 71.6	0.0	agement Plan **	**************************************	0.0	***** 0	0	0
	Subtotal	2,896.0	514.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
:	*****	******	****** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor **	******	******	****		
	ble Fund Sou FndChg	0.0	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		29.0 -29.0										
Remove General I	Fund FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	·······································	-2.1 2.1	G.G	0.0	0.0	0.0	0.0	0.0	5.5	· ·	· ·	v
General Fund is re	emoved from th	ne component, an	d replaced with intera	gency receipts.								
FY 09 Bargaining	Unit Contract	Terms: General	I Government Unit									
1007 I/A Rcpts	SalAdj	29.0 29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	not currently in wage increase	the base budget	nce increase of \$16.58 , along with the FY09 s component.									
	Subtotal	2,925.0	543.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0

State of Alaska

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Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

											OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
	*****	******	******** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	*****	****		
Correct Unrealiza	able Fund Soເ	irces for Salary	Adjustments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	5.8										
1007 I/A Rcpts		-5.8										
FY09 Bargaining	Unit Contract	Terms: Supervi	sory Unit									
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	5.8										
			nce increase of \$16 fr ealth insurance incre									
	Totals	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0

Positions

Department of Administration

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

	00									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	d ***********	******	*****		
FY2008 Confere	nce Committee		· ·									
	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	281.7										
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes I	From FY2008	Authorized ¹	To FY2008 Man	agement Plan	*******	*******	****		
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	******* Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor '	*******	*******	****		
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
	*******	*********	****** Changes I	From FY2009	Governor To	FY2009 Gove	rnor Amended	**********	************	****		
	Totals	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
****	******	******	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Conferen	ce Committe	e	ū									
	ConfCom	13,214.4	8,114.0	149.1	4,672.7	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		402.9										
1007 I/A Rcpts		1.5										
1017 Ben Sys	3	3,745.9										
1023 FICA Acct		130.0										
1029 P/E Retire		5,200.3										
1034 Teach Ret	2	2,419.2										
1042 Jud Retire		115.9										
1045 Nat Guard		198.7										
FY 08 Bargaining	Unit Contrac	t Torme: Confide	ntial Unit									
r i vo bai yaiiiiiy	SalAdi	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	·	Ū
1017 Ben Sys		1.1										
1023 FICA Acct		0.1										
1029 P/E Retire		1.7										
1034 Teach Ret		0.7										
1004 TOUGHT NOT		0.1										
Costs associated	with the barga	aining unit contract	terms applicable to the	nis component.:	\$3.7							
ADN 02-8-0012, SI			ublic Employees &		400.0	0.0	0.0	0.0	0.0	•	^	0
4000 B/E B (FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		77.7										
1034 Teach Ret		30.2										
1042 Jud Retire		0.1										
This records auth	orization for th	ne fiscal note appro	priation made in SLA	2007, Chapter 2	28, page 45, line	e 31 for SB 123.						
												_
	Subtotal	13,326.1	8,117.7	149.1	4,780.7	209.0	69.6	0.0	0.0	110	1	5
*	**********	******	******** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	*******	*******	****		
	Subtotal	13,326.1	8,117.7	149.1	4,780.7	209.0	69.6	0.0	0.0	110	1	5
	*****	******	******** Changes	Erom EV2009	O Managama	of Blan To EV2	000 Covernor **	******	******	k***		
			ibution Retirement				009 Governor					
3D 123, GII. 20, 3L	Dec	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	Doo	-37.1	0.0	0.0	01.0	0.0	0.0	0.0	0.0	· ·	Ū	O
1034 Teach Ret		-37.1 -15.0										
1042 Jud Retire		0.5										
1042 Juu Nellie		0.5										

Department of Administration

Positions

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This transaction re	eflects a reduction ir	the funding	added for computer p	rogramming ne	cessary to imple	ement the provision	ns of SB123, Ch. 20, S	LA07.				
FY 09 Health Insu	rance Increases fo	or Exempt I	Employees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	0.1											
1029 P/E Retire	0.1											
FY 09 Bargaining	Unit Contract Terr SalAdi	ns: Genera	I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7	,										
1017 Ben Sys	114.0											
1023 FICA Acct	5.5	i										
1029 P/E Retire	174.8	}										
1034 Teach Ret	67.7	•										
1042 Jud Retire	0.5	1										
1045 Nat Guard	3.9	1										
This shange rose	rde adde the EVOO h	oolth incure	noo inaraasa of \$16 E9	from \$962.20	nor month to CO	70 79 nor month o	and the EVOS 49/ week	inorono				

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$374.1

	Subtotal	13,648.8	8,492.0	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
,	******	*****	****** Changes F	rom FY2009 G	overnor To FY	2009 Governor A	mended **	*******	******	**		
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	178.2	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	;	3.6										
1017 Ben Sys	5-	4.3										
1023 FICA Acct	;	2.6										
1029 P/E Retire	8:	3.3										
1034 Teach Ret	3:	2.3										
1042 Jud Retire	(0.3										
1045 Nat Guard		1.8										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$178.2

Department of Administration

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	Pr PFT	ositions PPT	NP
	Totals	13,827.0	8,670.2	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5

Component: Group Health Insurance (2152) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer	nce Committee		· ·									
	ConfCom	12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	12,3	300.4										
	Subtotal	12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	*******	********	****		
	Subtotal	12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
Health Claims Pr	rocessing Cost	and Customer	_									
	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	7	700.0										
the Group Health	h component are	increasing, and	ncludes increased cos are expected to contir d more lives covered i	ue to do so. Ti	he contract inclu							
	Subtotal	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	rom FY2009	Governor To	o FY2009 Gove	rnor Amended *	******	*******	****		
	Totals	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0

Positions

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

	00									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	d ********	******	*****		
FY2008 Conferer	nce Committee	!	·									
	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******* Changes	From FY2008	R Managemer	nt Plan To FY2	009 Governor	*****	******	****		
			Onlanguo	110111 1 12000	managomo	10 1 12	000 001011101					
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended	*****	******	****		
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Centralized ETS Services (2821)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	* Changes From	FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Confere	nce Committee		_									
	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		04.3										
1017 Ben Sys		12.1										
1023 FICA Acct		0.6										
1029 P/E Retire 1034 Teach Ret		22.3 8.9										
1040 Surety Fno		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC		13.2										
Rcpt												
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	**** Changes Fro	m FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	*******	****		
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	**********	******	***** Changes Fr	om FY2008	8 Managemei	nt Plan To FY2	009 Governor **	**********	******	****		
	Subtotal	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes Ere	m EV2000	Governor T	EV2000 Gava	rnor Amondod *	******	******	****		
			Changes Fro	111 F12009	Governor 10	FY2009 Gove	ilioi Allieliueu					
	Totals	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Component: Leases (81) **RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferer												
	ConfCom	41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	41,3	19.5										
	Subtotal	41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY200	8 Managemer	nt Plan To FY2	009 Governor **	******	******	****		
Statewide Lease	Cost Increase	s	J		· ·							
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,0	0.00										
cost increases in	clude consumér	price index (CPI) p		ease contracts a	and expiring lea	ses being replaced	′2008. Factors contr I at higher cost. This					
	Subtotal	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes F	From FY2009	Governor To	FY2009 Gove	rnor Amended *	**********	*******	****		
	Totals	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0

Component: Lease Administration (2304) **RDU:** Leases (316)

Scenario/Change	Trans) Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	******	Services	E\/0000 0			/0000 A ./	Benefits	******	* * * * * * * * * * * *		
FY2008 Conferen			changes Fro	om FY2008 C	onterence Co	ommittee 10 F1	/2008 Authorized	1				
1 12000 Comeren	ConfCom	1,117.6	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
1007 I/A Rcpts	1,	117.6										
	Subtotal	1,117.6	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
•	******	******	******** Changes I	From EV2008	Authorized	To FY2008 Mar	nagement Plan	******	*******	****		
ADN 02-8-0023 De	elete One Non-	Perm Position	Onlanges	110111 1 12000	Authorized	10 1 12000 Mai	iagement i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 02-T074, a	Project Coordina	ator, is deleted.										
ADN 02-08-0023	Fransfer of fur	nds needed to l	bring personal servi	ces within vac	ancy factor g	uidelines.						
	LIT	0.0	-115.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Transfer persona	al services autho	orization in the a	mount of \$115.0 to co	ntractual service	es to bring the p	ersonal services v	within the vacancy fa	actor guidelines.				
	Subtotal	1,117.6	813.1	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
	*****	******	****** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor *	*****	******	****		
	able Fund Sou	rces for Salary	Adjustments: Exem	ıpt								
1004 Gen Fund	FndChg	0.0 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Repts		-0.1										
Correct Unrealiza	ıble Fund Soui	rces for Salary	Adjustments: GGU									
10010 5 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		45.7 -45.7										
1007 1/A (COPIS		43.7										
FY 09 Health Insu	rance Increas	es for Exempt	Fmplovees									
1 1 00 11001111 11100	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Health insurance	increase of \$17	02 from \$851 pe	er month to \$868.02 pe	er month applica	ble to this comp	onent · \$0.1						
		•	·	, month applica		νοιτοιτι φο. τ						
FY 09 Bargaining		Terms: Genera 45.7	al Government Unit 45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	45.7 45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 W. 110pto												
Page 40 of 7	7			;	State of Alas	ka			3-3-2008	3 9:23 A	M	
g					Managemen				2 2 200			
					J	9						

Department of Administration

Component: Lease Administration (2304)

Totals

1,168.2

863.7

19.0

RDU: Leases (316)

		/								D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change reco	ords adds the FY not currently in wage increase		ce increase of \$16.58 along with the FY09 l				nd the FY08 4% wage per month to \$897.38	e increase,				
	Subtotal	1,163.4	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
*	*****	*****	******* Changes F	rom FY2009 G	overnor To	FY2009 Gover	nor Amended ***	******	******	****		
Correct Unrealiza	ble Fund Sou	rces for Salary A	•	10111 1 12000 0	000011101 10	7 1 12000 0010.	noi Ameridea					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	4.8										
1007 I/A Rcpts		-4.8										
FY09 Bargaining	Unit Contract 1	Terms: Sunervise	ory Unit									
r roo barganing	SalAdi	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	- · · · ,	4.8										
							08 5.5% wage increas 3% wage increase ap					

270.3

15.2

0.0

0.0

0.0

10

0

Department of Administration

Positions

Component: Facilities (2429)

RDU: State Owned Facilities (404)

										F	วธแบบเธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe	e	3									
	ConfCom	10,080.1	1,023.3	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		48.4	•		·							
1007 I/A Rcpts		446.8										
1147 PublicBldg	9	,584.9										
FY 08 Bargaining	Unit Contrac	t Terms: Labor.	Trades and Crafts I	Unit (LTC)								
i i oo barganing	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2								•	-	•
1007 I/A Rcpts		20.5										
1147 PublicBldg		25.3										
Costs associated	with the barga	aining unit contract	terms applicable to t	his component.:	\$48.0							
	J	Ū		ino componenti.	Ψ10.0							
Correct Unrealize												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		-20.5										
1147 PublicBldg		-25.3										
ADN 02-08-0022, F	irst FY2008 I	Fuel/Utility Cost I	ncrease Funding D	istribution								
·	Atrin	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

	Subtotal	10,150.3	1,071.3	0.0	9,079.0	0.0	0.0	0.0	0.0	11	3	0
	******	*******	****** Changes Fr	om FY2008 A	Authorized To	FY2008 Manageme	ent Plan ****	*******	******	***		
	Subtotal	10,150.3	1,071.3	0.0	9,079.0	0.0	0.0	0.0	0.0	11	3	0
	******	*******	****** Changes F	rom FY2008	Management P	lan To FY2009 Go	vernor *****	*******	******	**		
Reverse First 20	08 Fuel/Utility C	ost Increase Fun	ding Distribution									
	OTI	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-:	22.2										

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Office of Management & Budget

Component: Facilities (2429) **RDU:** State Owned Facilities (404)

NDO.	Otate Owner	a i adiiitios (+0+)								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Remove \$22.2 fu	uel and utility co	st increase allocation	on that was added to F	/2008 budget	. This removes	the FY2008 alloca	tion from the FY2009 b	udget.				
Facility Cost Incr	reases Inc	962.0 962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
			wo facilities new to the security, snow removal				ate Office Building and	the Atwood				
FY 09 Bargaining 1004 Gen Fund 1007 I/A Rcpts	Unit Contrac SalAdj	t Terms: Labor Tr 21.3 1.0 9.1	rades and Crafts Unit 21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg The FY 09 health component. : \$21.3	n insurance inc	11.2 rease of \$17.08 fror	m \$854.00 per month to	\$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Subtotal	11,111.4	1,092.6	0.0	10,018.8	0.0	0.0	0.0	0.0	11	3	0
	******	******	******* Changes Fro	m FY2009	Governor To	FY2009 Gove	rnor Amended ***	******	*******	****		
	Totals	11,111.4	1,092.6	0.0	10,018.8	0.0	0.0	0.0	0.0	11	3	0

Component: Facilities Administration (2430) **RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
***	******	******	******* Changes Fro	om FY2008 C	onference Co	mmittee To FY	/2008 Authorized	*******	******	*****		
FY2008 Conferen	ce Committee ConfCom	9 828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts 1061 CIP Rcpts 1147 PublicBldg	:	32.5 252.8 542.9	733.1	7.0	07.0	0.0	0.0	0.0	0.0		Ü	Ū
	Subtotal	828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
Ł	******	******	********* Changes	From FY2008	3 Authorized	To FY2008 Mar	nagement Plan *	******	*******	****		
	Subtotal	828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
	******	******	****** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*****	******	****		
Capital Improven			sonnel Services Cost	ts	•			0.0	0.0		0	•
1061 CIP Rcpts	Inc	350.0 350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
Facility Maintena	nce Costs Inc	106.4 106.4	acility maintenance, that	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
Public Building F administrative su			r administrative support d in this request.	costs associate	d with facility m	aintenance work. T	The public facility rate	s include				
FY 09 Bargaining			ral Government Unit									
1007 I/A Rcpts	SalAdj	33.5 0.4	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.9										
1147 PublicBldg		21.2										
	e not currently in 6 wage increase	the base budg	rance increase of \$16.5 get, along with the FY09 his component.									
	Subtotal	1,318.1	1,114.9	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
,	*****	*****	********* Changes	Erom EV2000	Governor T	o EV2000 Govo	rnor Amondod *	*****	******	****		
•	******	*****	********** Changes	From FY2009	Governor T	o FY2009 Gove	rnor Amended *	*******	******	****		

Department of Administration

Component: Facilities Administration (2430)

RDU: State Owned Facilities (404)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizal	ole Fund Source	es for Salary	Adjustments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1147 PublicBldg		3.4).6 7.8										
FY09 Bargaining U	Init Contract Te	rms: Supervis	sorv Unit									
	SalAdi	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts 1147 PublicBldg	(0.6 3.8 7.8									-	·

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$22.2

Totals	1,340.3	1,137.1	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

Docitions

Department of Administration

Component: Non-Public Building Fund Facilities (2558) **RDU:** State Owned Facilities (404)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57	77.9										
1007 I/A Rcpts	17	76.9										
	Subtotal	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	*******	*******	****		
	Subtotal	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
											•	-
	*******	******	******** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor ** [*]	******	******	****		
	Subtotal	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

	*********	*****	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	*******	****		
	Totals	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

											,31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*******	*** Changes Froi	n FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conference	ce Committee)										
	ConfCom	1,419.4	0.0	0.0	1,419.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,3	349.2										
1017 Ben Sys	•	20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
4 D.M. 00. 00. 0000 D		E (DDE) 01										
ADN 02-08-0030 P			rge back Transfere				0.0	0.0	0.0	•	•	•
1004 Gen Fund	Atrin	119.4 119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0

Pursuant to section 12 (d) and (e), Chapter 28, SLA 2007, pg 67, lines 22-29, \$740,100.00 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the AK public building fund as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; DEC, \$31.9; F& G, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

Subtotal	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2008 Aut	horized To FY2008	3 Management I	Plan	*******	******	•		
Subtotal	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
**********	*******	Changes From	FY2008 Ma	nagement Plan To	FY2009 Gover	nor *	*******	******			
Subtotal	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2009 Gov	ernor To FY2009 (Governor Amen	nded	*******	*******	•		
Totals	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557) RDU: Special Systems (299)

	openia. Oyer	(200)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	**********	******	*****		
FY2008 Conferer	nce Committee	•	J									
	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	Managemei	nt Plan To FY20	009 Governor *	******	*******	****		
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	*******	******	****** Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended	*******	********	****		
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Component: Elected Public Officers Retirement System Benefits (964) **RDU:** Special Systems (299)

										F 1	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund	1,7	78.1										
	Subtotal	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
k	******	******	******** Changes F	From FY2008	Authorized -	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
	******	******	******** Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor **	******	********	****		
	Subtotal	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
t .	******	******	******* Changes F	From FY2009	Governor To	FY2009 Gove	rnor Amended *	******	******	****		
	Totals	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0

Department of Administration

Component: Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe ConfCom	e e 44,612.8	12,792.2	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
1002 Fed Rcpts 1004 Gen Fund 1081 Info Svc	(1,700.0 5,668.9 5,243.9										
FY 08 Bargaining	Unit Contrac SalAdi	ct Terms: Labor, 102.1	Trades and Crafts U	Jnit (LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1081 Info Svc	Gairiaj	29.6 72.5	102.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
Costs associated	with the barg	aining unit contract	terms applicable to the	his component.:	\$102.1							
Correct Unrealize	eable Fund S FndChg	ources for LTC I	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1081 Info Svc	Friderig	72.5 -72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
	Subtotal	44,714.9	12,894.3	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
			******* Changes		Authorized	To FY2008 Mar	nagement Plan **	******	*******	****		
The following pos	PosAdj	0.0	Mobile Radio Position 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
02-?020 Maintena 02-?021 Maintena 02-?024 Maintena 02-?025 Maintena 02-?026 Maintena 02-#023 Maintena 02-#035 Maintena	ance Spec Eu ance Spec Eu ance Spec Eu ance Spec Eu ance Spec Eu ance Spec Eu	Jrny II Jrny II Jrny II Jrny II Jrny II Jrny II										
ADN 02-8-0023 No	on-permaner PosAdj	nt position addition	on and adjustment	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
							dors, end users, descistrative functions as					

09-T001 is changed from PFT to Non-Perm. The position was previously shown as a PFT in error.

Department of Administration

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	44,714	1.9 12,894.3	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
	*****	*****	****** Chang	ges From FY20	08 Manageme	nt Plan To FY2	009 Governor	******	******	****		
Correct Unrealiza	able Fund So	ources for Sa	alary Adjustments: E	xempt								
1004 Gen Fund	FndChg	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-0.8										
Corroct Unrocliza	able Fund Se	uroos for S	alary Adjustments: G0	CII								
Correct Officaliza	FndChg		0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1081 Info Svc	· ·	593.6 -593.6										
Correct Unrealiza 1004 Gen Fund 1081 Info Svc	able Fund So FndChg		alary Adjustments: L 0.0 0.0	TC 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improven	n ent Project FndCha		Personnel Services	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1081 Info Svc	eg	500.0 -500.0		0.0	0.0	0.0	0.0	0.0	0.0		· ·	· ·
			or Personal Services co cts, including the Alaska									
FY 09 Health Insu	rance Incre	ases for Exe	empt Employees									
	SalAdj	C	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		8.0										
Health insurance	increase of \$	17.02 from \$8	351 per month to \$868.0	2 per month applic	cable to this comp	onent.: \$0.8						
FY 09 Bargaining	Unit Contra	ct Terms: G	eneral Government U	nit								
	SalAdj	593		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		593.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

Component: Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	wage increa	in the base budget se applicable to this		health insurance	e increase of \$1	7.60 from \$879.78	3 per month to \$897.38	3 per month				
FY 09 Bargaining			rades and Crafts U									
1004 Gen Fund 1081 Info Svc	SalAdj	33.7 9.6 24.1	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$33.7	insurance ind	crease of \$17.08 fro	om \$854.00 per montl	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Subtotal	45,343.0	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
*	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended ***	******	******	****		
Correct Unrealiza	ible Fund So FndChg	ources for Salary	Adjustments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1081 Info Svc	ridong	150.5 -150.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY09 Bargaining I												
1004 Gen Fund 1081 Info Svc	SalAdj	167.0 16.5 150.5	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							08 5.5% wage increas 3% wage increase app					
	Totals	45,510.0	13,689.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3

Department of Administration

Component: Information Services Fund (2549) **RDU:** Information Services Fund (432)

			- /							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	d **********	******	*****		
FY2008 Confere	nce Committee	•	J									
	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan	*******	*******	****		
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	******	******	******* Changes	From FY2008	B Managemei	nt Plan To FY2	009 Governor '	*******	*******	****		
	Subtotal	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	********	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	*******	*******	****		
	Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Department of Administration

Component: Public Broadcasting Commission (77) **RDU:** Public Communications Services (30)

										г	Jailiona	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferer	ce Committe	Δ.	Onungoorre	1 12000 00			2000 /(4111011204					
1 12000 001110101	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund	0000	54.2	0.0	0.0	0.0	0.0	0.0	.0.0	0.0	· ·		· ·
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	******	*** Changes I	rom FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	******	**** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor *	******	******	****		
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	******	******	*** Changes I	rom FY2009 (Governor To	FY2009 Gove	rnor Amended '	********	********	****		
	Totals	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Department of Administration

Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		•									
	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund	2,4	69.9										
	Subtotal	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
	******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Man	nagement Plan	*******	*******	****		
	Subtotal	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
	******	******	******** Changes	From FY2008	8 Manageme	nt Plan To FY2	009 Governor *	******	******	****		
	Subtotal	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
	*******	******	******** Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended	*******	*******	****		
	Totals	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

Department of Administration

Component: Public Broadcasting - T.V. (2045) **RDU:** Public Communications Services (30)

			(55)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferer	nce Committee	!	J									
	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund	Ę	527.1										
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan	******	*******	****		
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	******	******	******* Changes	From FY2008	3 Managemei	nt Plan To FY20	009 Governor *	******	******	****		
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
	******	******	****** Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended	******	*******	****		
	Totals	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

			(00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	1	347.3 100.0 123.7										
	Subtotal	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
	******	*******	******** Changes l	From FY2008	Authorized	To FY2008 Man	nagement Plan *	******	******	****		
	Subtotal	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
	********	******	******** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	*******	***		
	Subtotal	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
	******	******	******* Changes I	From FY2009	Governor To	FY2009 Gove	rnor Amended *	******	******	****		
	Totals	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0

Department of Administration

Component: AIRRES Grant (2391) **RDU:** AIRRES Grant (391)

NOO.	7 III KI KEO OTAI	iii (001)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	* Changes Fr	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer	nce Committee)	J									
	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	******	*******	**** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	******	*******	***** Changes	From FY2008	Managemei	nt Plan To FY20	009 Governor **	******	*******	****		
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	******	*******	**** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended *	******	******	****		
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Department of Administration

Component: Risk Management (71) RDU: Risk Management (23)

NDO.	Misk Mariage	ment (23)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer	ConfCom	36,867.5	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts	36,8	367.5										
	Subtotal	36,867.5	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
	*****	******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
ADN 02-08-0023	Transfer of fun	ids needed to bi	ing personal servion 15.0	ces within vac	ancy factor g	uidelines.	0.0	0.0	0.0	0	0	0
Line item transfe		• • •	ces to bring personal				0.0	0.0	0.0	O	O	O
	Subtotal	36,867.5	510.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2008	8 Managemei	nt Plan To FY2	009 Governor **	*****	******	****		
FY 09 Health Insi			mployees		_							
1007 I/A Rcpts	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase of \$17	.02 from \$851 per	month to \$868.02 pe	r month applicat	ble to this comp	onent.: \$0.2						
FY 09 Bargaining	g Unit Contract	Terms: General	Government Unit									
1007 I/A Rcpts	SalAdj	16.6 16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	e not currently in % wage increase		nce increase of \$16.58 along with the FY09 component.									
	Subtotal	36,884.3	526.8	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
	*****	******	****** Changes F	rom FY2009	Governor To	o FY2009 Gove	rnor Amended **	******	******	****		
FY09 Bargaining	Unit Contract 7	Геrms: Supervis	ory Unit									
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component: \$9.0

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Component: Risk Management (71) RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misco Benefits	ellaneous	PFT	PPT	NP
	Totals	36,893.3	535.8	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

Positions

Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen 1002 Fed Rcpts 1162 AOGCC Rcpt	ConfCom	e 4,924.2 133.6 790.6	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
ADN 02-8-0013, AC	OGCC Gasline ReAprop	Project, Sec 20(a 447.9 447.9	a), Ch 3, FSSLA 05, 0.0	, P106, L21, laps 0.0	se 6/30/08 447.9	0.0	0.0	0.0	0.0	0	0	0
		d unobligated bala	nce from the AOGC	C multi-year appr	opriation AOGC	CC Gasline Projects	s (3559-08).					
ADN 02-7-0094 AC 1004 Gen Fund	ReAprop	eline Project, Sec 1,000.0 ,000.0	: 13(a), SLA 07, Ch 0.0	30, P 146, L 14 0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
			LA 2007, Chapter 30 e state gas pipeline :				rvation Commission,	for reservoir	0.0	30	0	0
		,	•	-	•						Ū	Ū
02-08-0023 Delete	Two Position PosAdj	0.0	Changes	0.0	0.0	To FY2008 Man 0.0 other staff.	agement Plan **	0.0	0.0	**** -2	0	0
ADN 02-08-0023 A	PosAdj	0.0	0.0	0.0 trative support du	0.0 Iring times of le	0.0 ave and absence o	0.0 f other support staff.	0.0	0.0	0	0	1
ADN 02-08-0023 T	LIT	0.0	ring personal serv 40.0 ng vacancy into allo	0.0	ancy factor g -40.0	uidelines 0.0	0.0	0.0	0.0	0	0	0
	Subtotal	6,372.1	3,400.7	187.2	2,681.6	43.0	59.6	0.0	0.0	28	0	1
			******* Changes		8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealiza	Ible Fund Sou FndChg	o.0 0.0 -0.1	Adjustments: Exer 0.0	npt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 61 of 77	7				State of Alas Managemen				3-3-200	8 9:23 <i>F</i>	ΑM	

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title										Po	ositions	
record litte	Trans Type	Tota	ls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1162 AOGCC Rcpt		0.1										
Reverse AOGCC	Gasline Proje	ct, Sec 20(a -447	a), Ch 3, FSSLA 05, F 7.9 0.0	P106, lapse 6/30/08 0.0	-447.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-447.9										
Delete FY2007 u	inexpended and	d unobligated	d balance from AOGC	C's multi-year appropr	iation Gasline P	rojects.						
	OTI	-1,000	c 13(a), SLA 2007, C 0.0 0.0	h 30, P 146, L 14 0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1	,000.0										
Delete FY2007 u	inexpended and	d unobligated	d balance from AOGC	C's multi-year appropr	iation Gasline P	rojects.						
	n Enginees, G Inc	278	and Reservoir Engi	ineers Salary Adjus 0.0	tment 0.0	0.0	0.0	0.0	0.0	0	0	
1162 AOGCC Rcpt		278.3										
				Senior Petroleum Gein recruiting and retai			Engineers. The salari	es are				
increased to ena		o to compete	e with private industry	in reorditing and retai	illing these high	y sought after prof	essionais.					
		t	0.0 -200.0	0.0	200.0	y sought after prof	essionais.	0.0	0.0	0	0	
Budget Alignmer This adjustment i	nt Adjustmen LIT is necessary to	t () b bring the bu	0.0 -200.0	0.0 vith projected expendi	200.0 tures. Personne	0.0			0.0	0	0	
Budget Alignmer This adjustment i were deleted in F	nt Adjustmen LIT is necessary to FY2008. Fundir	t Obring the bung is needed	0.0 -200.0 udget into alignment w I in services for to prov	0.0 vith projected expendi	200.0 tures. Personne	0.0	0.0		0.0	0	0	
Budget Alignmer This adjustment i were deleted in F FY 09 Health Insu	nt Adjustmen LIT is necessary to FY2008. Fundir	t Obring the bong is needed ses for Exe	0.0 -200.0 udget into alignment w I in services for to prov	0.0 vith projected expendi	200.0 tures. Personne	0.0	0.0		0.0	0	0	
Budget Alignmer This adjustment i were deleted in F	nt Adjustmen LIT is necessary to FY2008. Fundir urance Increa	t Obring the booking is needed	0.0 -200.0 udget into alignment with in services for to provempt Employees	0.0 vith projected expendi vide IT programming s	200.0 tures. Personne upport.	0.0 el services funding	0.0 is available because t	wo positions		ŭ	J	
This adjustment i were deleted in F FY 09 Health Insu 1002 Fed Rcpts 1162 AOGCC Rcpt	nt Adjustmen LIT is necessary to FY2008. Fundir urance Increa SalAdj	t (c) bring the bung is needed ses for Execution 4.0	0.0 -200.0 udget into alignment w in services for to provempt Employees	0.0 vith projected expendi vide IT programming s 0.0	200.0 tures. Personne upport. 0.0	0.0 el services funding 0.0	0.0 is available because t	wo positions		ŭ	J	
This adjustment is were deleted in F FY 09 Health Insu 1002 Fed Ropts 1162 AOGCC Ropt Health insurance	nt Adjustmen LIT is necessary to FY2008. Fundir urance Increa SalAdj	b bring the bung is needed ses for Exe 0.1 4.0 7.02 from \$8	0.0 -200.0 udget into alignment w I in services for to prov empt Employees 4.1 4.1	0.0 with projected expendiction of the projected of the programming solution of the programming solution of the project of th	200.0 tures. Personne upport. 0.0	0.0 el services funding 0.0	0.0 is available because t	wo positions		ŭ	J	

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Component: Alaska Oil and Gas Conservation Commission (2010) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
both of which are and the FY09 3% : \$24.3	wage increáse			health insurance	e increase of \$1	17.60 from \$879.78	3 per month to \$897.3	8 per month				
	Subtotal	5,230.9	3,507.4	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
*	******	*****	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	******	****		
FY09 Bargaining l				0.0	2.2	0.0	2.2	0.0	0.0	•	•	
1162 AOGCC Rcpt	SalAdj	5.7 5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							08 5.5% wage increas 3% wage increase ap					
	Totals	5,236.6	3,513.1	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1

Positions

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	PPT	NP
****	*****	******	**** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen	ce Committee	е	g									
1002 Fed Ropts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Ropts 1037 GF/MH 1108 Stat Desig	1,	17,605.4 52.6 953.5 130.8 511.8 549.7 407.0	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
1100 Stat Desig		407.0										
	Subtotal	17,605.4	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
ADN 02-08-0023 D							.					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant PC	N 02-1663 - So	cial Worker II.										
ADN 02-08-0023 A	dd Project No	on-permanent po	sition									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			is primarily funded by					o establish a				
viable program of	recruitment of	Alaska Native CA	SA volunteers. The	position is for a i	ong-term projec	t, funded year to y	ear.					
	Subtotal	17,605.4	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
	*****	******	****** Changes	From FY200	8 Managemei	nt Plan To FY20	009 Governor **	******	******	****		
	ble Fund Sou	irces for Salary A	Adjustments: Exem	npt								
4004 O F I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.4 -0.4										
1007 1/A (COPIS		0.4										
Correct Unrealiza	blo Fund Sou	reas for Salary A	diustments: GGII									
Correct Officaliza	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3								•	•	
1004 Gen Fund		10.6										
1007 I/A Rcpts		-7.3										
	_		_									
FY 09 Health Insu	rance Increas SalAdj	ses for Exempt E 12.2	mployees 12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Jainuj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Dogo 64 of 7	7				Ctata of Alas	ko			2 2 200	0.00 41		
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Office of Management & Budget

Department of Administration

Component: Office of Public Advocacy (43)

1004 Gen Fund

1007 I/A Rcpts

1037 GF/MH

RDU: Legal and Advocacy Services (11)

26.6

0.7 5.2

	J	•	. ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH		10.3 0.4 1.5										
		-		au mandh annliad	nlo 40 4bin nomen							
Health Insurance I	increase of \$1	7.02 Irom \$851 pe	er month to \$868.02 pe	er month applical	ole to this comp	onent.: \$12.2						
Y 09 Bargaining I	Unit Contrac SalAdj	t Terms: Genera 231.1	I Government Unit 231.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund	,	3.3										
1004 Gen Fund 1007 I/A Ropts		190.0 7.3										
1037 GF/MH		30.5										
	Subtotal	17,848.7	10,954.2	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
**	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended ***	******	******	****		
Caseload Increase		ation of FY2008										
1004 Gen Fund	Inc	2,400.0 310.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	2	90.0										
Office of Public Ad	dvocacy (OP/	A) caseload growtl	h is continuing in FY2	008. This seems	to be driven by	y a number of factor	ors: prosecution of col	d cases,				
							essive and consistent og guardian caseload is u					
			13%. This has resulte					p 1376 tills				
The expectation is supplemental is re			ienced in FY2008 will	continue in FY20	009. Therefore,	a funding increase	e equal to the amount o	of the FY2008				
FY09 Bargaining U	Jnit Contract	Terms: Supervi	sory Unit									
10010 5	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

Component: Office of Public Advocacy (43) **RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellar Benefits	ieous F	Po	sitions PPT	NP
: \$32.5												
	Totals	20,281.2	11,386.7	113.2	8,714.2	38.2	28.9	0.0	0.0 1	116	2	

Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
****	******	******	***** Changes From	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	********	*******	*****		
FY2008 Conferen	ce Committee	•	•									
	ConfCom	17,612.9	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
1004 Gen Fund	,	085.4										
1005 GF/Prgm		247.4										
1007 I/A Rcpts		109.7										
1037 GF/MH		150.4										
1108 Stat Desig		20.0										
	Subtotal	17,612.9	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
•	+++++++	+++++++	******* Ob	F\\0000	NA sath a sime of 1	T- FV0000 M-			******	. + + + +		
			******** Changes Fro	om FY2008	3 Autnorizea	10 FY2008 Mai	nagement Plan **					
ADN 02-08-0023 C			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
DON 00 4044	PosAdj	0.0		0.0	0.0	0.0	0.0	0.0	0.0	-1	2	U
PCN 02-1344 was	s changed from	one PFT position	to two PPT positions.									
	Subtotal	17,612.9	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	154	8	13
		,	•		,						-	
	******	******	********* Changes Fr	om FY200	8 Managemer	nt Plan To FY2	2009 Governor **	******	*******	****		
Correct Unrealiza			Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
MH Trust: Dis Jus												•
	Inc	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		138.8										

The MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is new beginning in FY2009. This position will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries and available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.

This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. FY2009 funding for the MH Trust: Disability Justice - Public Defender Social Work position (Bethel) is \$138.8 MHTAAR.

Department of Administration

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 09 Health Insur	rance Increases	for Exempt	Employees									
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18	8.5										
1005 GF/Prgm		0.2										
1037 GF/MH		0.1										
			er month to \$868.02 per	month applical	ble to this comp	onent.: \$18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18	3.1										
1005 GF/Prgm	10	0.1										
1007 I/A Rcpts	(6.6										
1037 GF/MH	•	4.1										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$203.9

SalAdj

	Subtotal	17,974.4	15,179.5	416.8	2,073.9	211.3	92.9	0.0	0.0	155	8	13		
	******	******	****** Changes F	rom FY2009 (Governor To FY	2009 Governor	Amended *****	******	******	***				
Caseload Increases - Continuation of FY2008 Supplemental														
	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0		
1004 Gen Fund		820.0												
Public Defender Agency (PD) caseload growth is continuing in FY2008. Statistics gathered thus far indicate the PD can expect over 10% increases in felonies and misdemeanors, and a near doubling of Child In Need of Aid (CINA) cases for the Southcentral and Southwest regions of the state. The PD is also experiencing an increased trial rate in the Anchorage office. This has resulted in the need for supplemental funding for FY2008 of \$820.0.														
	The expectation is that caseload increases experienced in FY2008 will continue in FY2009. Therefore, a funding increase equal to the amount of the FY2008 supplemental is requested for FY2009.													
FY09 Bargaining	g Unit Contract	Terms: Supervis	ory Unit											

0.0

0.0

0.0

0.0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

0.0

: \$69.3

1004 Gen Fund

69.3

69.3

69.3

0.0

0

Department of Administration

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	18,863.7	15,848.8	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13

Department of Administration

Component: Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

NDO.	violetit Otti	ies Compensatio	ii boaid (431)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			_									
	ConfCom	1,659.4	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts 1004 Gen Fund		410.1 181.7										
1171 PFD Crim		,067.6										
		,										
	Subtotal	1,659.4	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
*	******	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	*******	****		
ADN 02-08-0023 1	Fransfer of fu	nds needed to br	ing personal servi									
	LIT	0.0	-2.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
Transfer persona	al services auth	norization in the am	ount of \$2.0 to contr	actual services to	bring the per	sonal services with	nin the vacancy factor	r guidelines.				
ADN 02-8-0023 De	lete one PPT.	PCN 12-0032										
71511 02 0 0020 50	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Project As	sistant, PCN 12	2-0032										
	Subtotal	1,659.4	235.6	20.5	64.7	5.9	0.0	1,332.7	0.0	3	0	0
	******	******	******* Changas	Erom EV2009	Managama	ot Blan To EV2	000 Covernor ***	*****	******	***		
Federal Grant Fur	ndina		Changes	FIOIII F12000	wanageme	nt Plan To FY20	009 Governor					
r oudran Grant r an	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
The Violet Crime	a Campanastia	n Doord plans to as	ale additional fadaral	aront funding for	- EV2000 If ad	lditional arout fundi	na io identified and a	oourod it will				
		its to victims of viole		grant funding for	F12009. II ad	lullonal grant lunul	ng is identified and se	ecurea, it will				
, ,												
GF to PFD Crimin			0.0	0.0	0.0	2.2	0.0	0.0	0.0		•	
1004 Gen Fund	FndChg	0.0 -181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-161. <i>1</i> 181.7										
Additional PFD co	ollections are a	vailable to supplant	General Funds.									
Victim Funding Ir	ncrease											
	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim		319.2										

Additional PFD collections are available for grant payments to victims of violent crimes. Total requests for assistance currently exceed available funding. This addition to the grant funding will enable the Violent Crimes Compensation Board to better address the needs of victims of violent crime in Alaska.

Component: Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

										г,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 09 Health Insu	rance Increa	ses for Exempt	Employees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		0.2										
Health insurance	increase of \$1	7.02 from \$851 pe	er month to \$868.02 p	er month applicat	ole to this comp	onent.: \$0.2						
FY 09 Bargaining			al Government Unit									
1171 PFD Crim	SalAdj	8.3 8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-> (00 L L/L L		-0.6 000000		70.70						
			ance increase of \$16.5									
both of which are	not currently i	in the base budge	t, along with the FY09									
both of which are	not currently i		t, along with the FY09									
both of which are and the FY09 3%	not currently i	in the base budge	t, along with the FY09									
both of which are and the FY09 3%	not currently i	in the base budge	t, along with the FY09						0.0	3	0	0
both of which are and the FY09 3% : \$8.3	e not currently is s wage increas Subtotal	in the base budge se applicable to thi	t, along with the FY09 s component. 244.1	health insurance	e increase of \$1	17.60 from \$879.78	per month to \$897.3	8 per month 1,751.9	0.0	_	0	0
both of which are and the FY09 3% : \$8.3	e not currently is wage increas Subtotal	in the base budge the applicable to thi 2,087.1	t, along with the FY09 s component. 244.1	health insurance	e increase of \$1	17.60 from \$879.78	per month to \$897.3	8 per month 1,751.9		_	0	0
both of which are and the FY09 3% : \$8.3	e not currently is wage increas Subtotal	in the base budge the applicable to thi 2,087.1	t, along with the FY09 s component. 244.1	health insurance	e increase of \$1	17.60 from \$879.78	per month to \$897.3	8 per month 1,751.9		_	0	0
both of which are and the FY09 3% : \$8.3	s not currently is wage increas Subtotal	in the base budge e applicable to thi 2,087.1	t, along with the FY09 s component. 244.1 ********* Changes	20.5 From FY2009	e increase of \$1 64.7 Governor To	5.9 FY2009 Gove	o.0 cnor Amended **	1,751.9	*******	****	·	-
both of which are and the FY09 3% : \$8.3	Subtotal ***********************************	2,087.1 2,087.1 -8.5	t, along with the FY09 is component. 244.1 **********************************	20.5 From FY2009	e increase of \$1 64.7 Governor To	5.9 FY2009 Gove	o.0 cnor Amended **	1,751.9	*******	****	·	·

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conferen			740.0	40.0	00.0	0.0	4.5	0.0	0.0	0	4	0
1004 Gen Fund 1005 GF/Prgm	ConfCom	860.6 815.7 44.9	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
ADN 02-8-0011, H	B 109 Disclos FisNot	ures & Ethics/Br	ibery/Retirement 60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0	00.0	0.0	100.0	0.0	90.0	0.0	0.0	'	U	U
This records auth	orization for the	e fiscal note appro	priation made in SLA	2007, Chapter 2	8, page 44, line	e 19 for HB 109.						
	Subtotal	1,110.6	806.6	12.9	190.6	9.0	91.5	0.0	0.0	10	1	0
*	******	******	******* Changes F	From FY2008	Authorized	To FY2008 Man	agement Plan **	*****	******	****		
ADN 02-08-0023 T			ring personal servic	ces within vac		uidlines						
T	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ransfer persona	i services auth	roization in the an	nount of \$10.0 to cont	ractuai services	to bring the pe	rsonai services wi	thin the vacancy fact	or guidelines.				
	Subtotal	1,110.6	796.6	12.9	200.6	9.0	91.5	0.0	0.0	10	1	0
	******	*******	******* Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor ***	******	******	***		
HB 109, Ch 47, SL			ibery/Retirement - D	elete One Tim	e Costs							
1004 Gen Fund	OTI	-170.0 170.0	0.0	0.0	-80.0	0.0	-90.0	0.0	0.0	0	0	0
1004 Gen i unu	_	170.0										
This records the F	=Y2009 reducti	on of one time cos	sts in the services and	equipment line	s of funding add	ded in FY2008 for	SLA 2007, Chapter 4	7.				
FY 09 Health Insu	rance Increas	ses for Exempt E	Employees									
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Health insurance	increase of \$17	7.02 from \$851 pe	month to \$868.02 pe	r month applicat	ole to this comp	onent.: \$1.9						
FY 09 Bargaining												
1004 Gen Fund	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		J.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$3.8

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	946.3	802.3	12.9	120.6	9.0	1.5	0.0	0.0	10	1	0
	******	******	******* Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended	******	******	***		
Alaska Public Of	fices Commiss	ion Workload I	ncreases									
	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	39.6										

The Alaska Public Offices Commission (APOC) is requesting increased funding to provide for three additional annual commission meetings and to cover the costs of additional hearing officer, independent counsel, investigator, paralegal, and regulations analysis services as well as additional administrative support. Some of this work may be done with a non-permanent employee or employees.

Alaskans are demanding increased review and oversight of the conduct of public officials. The funding requested here will enable the APOC to begin the work necessary to respond to this demand.

Totals	1,085.9	802.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0

Docitions

Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******		rom FV2008 C	onference Co	mmittee To EV	2008 Authorized		*******	*****		
FY2008 Conferen	ce Committe	e	Changes	10111 1 12000 C	omerence oc	mininitiee 10 1 i	2000 Autilorized	1				
. 2000 00	ConfCom	13,332.6	8,904.6	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	
1007 I/A Rcpts		41.6										
1156 Rcpt Svcs	13	3,291.0										
FY 08 Bargaining	Unit Contrac	t Terms: Labo	r, Trades and Crafts	Unit (LTC)								
i i oo barganing	SalAdi	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs		3.1										
Costs associated	l with the barga	aining unit contra	act terms applicable to	this component.:	\$3.1							
	Subtotal	13,335.7	8,907.7	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	
*	******	*****	******* Changes	From FY2008	Authorized	To FY2008 Mar	agement Plan	******	******	****		
Delete Three PPT	positions ar	nd reclassify to	wo PPT to two NP po				J					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	
PCNs 02-9505, 1	2-5455, & 12-5	5462, three vaca	nt part-time Motor Vehi	icle Customer Sei	rvice Representa	ative (MVCSR) pos	sitions are deleted. F	PCNs 12-5453				
and 12-5454, also	n MV/CSR nosi	tions are reclas	sified from PPT to Non-	 Perm positions. 	The Non-Perm r	positions will be use	ed to staff a project t					
	o ivi v oork pos	lions, are recias		. o pooo								
working on with D	OT/PF. The p	roject involves in	nplementing a performa	ance and registra			nent program. The p	ositions are				
working on with D	OT/PF. The p	roject involves in		ance and registra			nent program. The p	ositions are				
working on with D	OT/PF. The p	roject involves in	nplementing a performa	ance and registra			nent program. The p	ositions are				
working on with D	OT/PF. The p	roject involves in	nplementing a performa	ance and registra			nent program. The p	ositions are	0.0	146	5	
working on with D	OOT/PF. The p n RSA with DO Subtotal	roject involves in DT/PF and will be	nplementing a performate deleted in the FY2010	ance and registra 0 budget. 22.9	3,961.6	systems managen 433.5	10.0	0.0	0.0		5	
working on with E funded through a	OOT/PF. The p n RSA with DO Subtotal	roject involves in DT/PF and will be 13,335.7	nplementing a performate deleted in the FY2010 8,907.7 ******************* Change	ance and registra 0 budget. 22.9	3,961.6	systems managen	10.0	0.0			5	
working on with E funded through a	OOT/PF. The p n RSA with DO Subtotal	roject involves in DT/PF and will be 13,335.7	nplementing a performate deleted in the FY2010 8,907.7 ******************* Change	ance and registra 0 budget. 22.9	3,961.6	systems managen 433.5	10.0	0.0			5	
working on with E funded through a	OOT/PF. The p n RSA with DO Subtotal ************************************	roject involves in DT/PF and will be 13,335.7 ************************************	nplementing a performate deleted in the FY2010 8,907.7 **********************************	ance and registra 0 budget 22.9 s From FY200	3,961.6 8 Manageme	systems managen 433.5 nt Plan To FY2	10.0 009 Governor *	0.0	******	****	-	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs	OOT/PF. The p n RSA with DO Subtotal ************************************	13,335.7 ************ fice Lease Cos 96.0	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0	3,961.6 8 Manageme	433.5 nt Plan To FY2	10.0 009 Governor * 0.0	0.0 ***********************************	******	****	-	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs	OOT/PF. The pn RSA with DO Subtotal ***********************************	13,335.7 ************ fice Lease Cos 96.0 banks Street fie	nplementing a performate deleted in the FY2010 8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0	3,961.6 8 Manageme	433.5 nt Plan To FY2	10.0 009 Governor * 0.0	0.0 ***********************************	******	****	-	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs DMV plans to re- location, requiring	Subtotal *************** rage DMV Of Inc locate the Fair g additional fur	13,335.7 ************ fice Lease Cos 96.0 96.0 banks Street fielding.	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0	3,961.6 8 Manageme	433.5 nt Plan To FY2	10.0 009 Governor * 0.0	0.0 ***********************************	******	****	-	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs DMV plans to re- location, requiring	Subtotal ************** rage DMV Of Inc locate the Fair g additional fur	13,335.7 ***************** fice Lease Cos 96.0 96.0 banks Street fielding. Tabs	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better	3,961.6 8 Managemen 96.0 coverage. Lea	433.5 nt Plan To FY2 0.0 se costs are expect	10.0 009 Governor * 0.0 cted to be higher at	0.0 **************** 0.0 the new	0.0	0	0	
working on with E funded through a funded through a function 1156 Rcpt Svcs DMV plans to relocation, requiring License Plates, M	Subtotal *************** rage DMV Of Inc locate the Fair g additional fur	13,335.7 ***********************************	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0	3,961.6 8 Manageme	433.5 nt Plan To FY2	10.0 009 Governor * 0.0	0.0 ***********************************	******	****	-	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs DMV plans to re- location, requiring License Plates, M	Subtotal ************ rage DMV Of Inc locate the Fair g additional fur lanuals, and Inc	13,335.7 ***************** fice Lease Cos 96.0 96.0 rbanks Street fielding. Tabs 200.0	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0	3,961.6 8 Management 96.0 coverage. Lea	433.5 nt Plan To FY2 0.0 se costs are expect	10.0 009 Governor * 0.0 cted to be higher at	0.0 **************** 0.0 the new	0.0	0	0	
working on with E funded through a Increased Ancho 1156 Rcpt Svcs DMV plans to re- location, requiring License Plates, M	Subtotal ************** rage DMV Of Inc clocate the Fail g additional fur lanuals, and Inc ed to purchase	13,335.7 ***************** fice Lease Cos 96.0 96.0 rbanks Street fielding. Tabs 200.0	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0	3,961.6 8 Management 96.0 coverage. Lea	433.5 nt Plan To FY2 0.0 se costs are expect	10.0 009 Governor * 0.0 cted to be higher at	0.0 **************** 0.0 the new	0.0	0	0	
working on with E funded through a funde	Subtotal ************* rage DMV Of Inc clocate the Fair g additional fur lanuals, and Inc ed to purchase spital budget.	13,335.7 ************ fice Lease Cos 96.0 banks Street fielding. Tabs 200.0 license plates, I	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0	3,961.6 8 Management 96.0 coverage. Lea	433.5 nt Plan To FY2 0.0 se costs are expect	10.0 009 Governor * 0.0 cted to be higher at	0.0 **************** 0.0 the new	0.0	0	0	
working on with E funded through a funde	Subtotal ************** rage DMV Of Inc clocate the Fail g additional fur lanuals, and Inc ed to purchase upital budget. urance Increa	13,335.7 ************* fice Lease Cos 96.0 banks Street fieding. Tabs 200.0 license plates, I	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0 driver, commercia	3,961.6 8 Managemen 96.0 coverage. Lea 200.0 al driver, and me	433.5 nt Plan To FY2 0.0 se costs are expect 0.0 otorcycle manuals.	10.0 009 Governor * 0.0 cted to be higher at 0.0	0.0 **************** 0.0 the new 0.0 previously	0.0	0	0	
working on with E funded through a funde	Subtotal ************* rage DMV Of Inc clocate the Fair g additional fur lanuals, and Inc ed to purchase spital budget.	13,335.7 ************ fice Lease Cos 96.0 banks Street fielding. Tabs 200.0 license plates, I	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0	3,961.6 8 Management 96.0 coverage. Lea	433.5 nt Plan To FY2 0.0 se costs are expect	10.0 009 Governor * 0.0 cted to be higher at	0.0 **************** 0.0 the new	0.0	0	0	
working on with E funded through a funding is needed included in the caff of the funding is needed funded to the funded through the funded through a funded thr	Subtotal ************** rage DMV Of Inc clocate the Fail g additional fur lanuals, and Inc ed to purchase upital budget. urance Increa	13,335.7 ***********************************	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0 driver, commercia	3,961.6 8 Managemen 96.0 coverage. Lea 200.0 al driver, and me	433.5 nt Plan To FY2 0.0 se costs are expect 0.0 otorcycle manuals.	10.0 009 Governor * 0.0 cted to be higher at 0.0	0.0 **************** 0.0 the new 0.0 previously	0.0	0	0	
working on with E funded through a funding is needed included in the caff of the funding is needed funded to the funded through the funded through a funded thr	Subtotal ************ rage DMV Of Inc clocate the Fair g additional fur lanuals, and Inc ed to purchase epital budget. Irance Increa SalAdj	13,335.7 ***********************************	8,907.7 **********************************	ance and registra 0 budget. 22.9 s From FY200 0.0 to provide better 0.0 driver, commercia	3,961.6 8 Managemen 96.0 coverage. Lea 200.0 al driver, and me	433.5 nt Plan To FY2 0.0 se costs are expect 0.0 otorcycle manuals.	10.0 009 Governor * 0.0 cted to be higher at 0.0	0.0 **************** 0.0 the new 0.0 previously	0.0	0 0	0 0	

Component: Motor Vehicles (2348) **RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
Health insurance	increase of \$1	7.02 from \$851 pe	er month to \$868.02 pe	er month applicab	le to this compo	onent.: \$0.2						
FY 09 Bargaining			I Government Unit									
1007 I/A Rcpts	SalAdj	478.2 2.7	478.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		475.5										
	not currently in wage increase	n the base budget	, along with the FY09				nd the FY08 4% wage per month to \$897.38					
FY 09 Bargaining			rades and Crafts U		0.0	0.0	0.0	0.0	0.0	•	•	
1156 Rcpt Svcs	SalAdj	1.4 1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.4	n insurance incr	ease of \$17.08 fro	om \$854.00 per mont	n to \$871.08 per i	month and the F	FY 09 2% wage in	crease applicable to th	is				
	Subtotal	14,111.5	9,387.5	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
*	******	******	****** Changes	From FY2009	Governor To	FY2009 Gover	nor Amended ***	******	******	****		
FY09 Bargaining l			sory Unit 118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	SalAdj	118.2 118.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							08 5.5% wage increase 3% wage increase app					
	Totals	14,229.7	9,505.7	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2

Department of Administration

Component: General Services Facilities Maintenance (2351) **RDU:** General Services Facilities Maintenance (358)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	d *********	******	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes l	From FY2008	Authorized	To FY2008 Man	nagement Plan	******	******	****		
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*********	******	********* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *	*******	*******	****		
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	**********	*******	******** Changes I	From FY2009	Governor To	FY2009 Gove	rnor Amended	*******	******	****		
	Totals	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Department of Administration

Component: ETS Facilities Maintenance (2352) **RDU:** ITG Facilities Maintenance (359)

NOC.	1101 40111100	mannonanoo (o	00)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	*** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	d ***********	******	*****		
FY2008 Confere	nce Committee		•									
	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan	******	*******	****		
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2008	3 Manageme	nt Plan To FY2	009 Governor *	*******	******	****		
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
	Totals	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0